

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R720001) DPS Fire Marshal
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,242,651	\$ 5,460,291	\$ 5,420,082	\$ 5,420,082
Other Resources				
Balance Brought Forward (Approps	8,053	15,509	0	0
Receipts				
Federal Support	379,183	434,783	434,783	434,783
Intra State Receipts	88,435	89,217	89,217	89,217
Gov Fund Type Transfers - Other A	869,731	1,030,190	1,030,190	1,030,190
Fees, Licenses & Permits	373,273	542,656	525,750	525,750
	<u>1,710,622</u>	<u>2,096,846</u>	<u>2,079,940</u>	<u>2,079,940</u>
Total Resources	<u>\$ 6,961,326</u>	<u>\$ 7,572,646</u>	<u>\$ 7,500,022</u>	<u>\$ 7,500,022</u>
 FTE	 <u>43.97</u>	 <u>49.00</u>	 <u>49.00</u>	 <u>49.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,205,326	\$ 6,125,672	\$ 6,085,463	\$ 6,085,463
Personal Travel In State	6,134	25,200	25,200	25,200
State Vehicle Operation	141,695	147,000	147,000	147,000
Depreciation	295,678	173,317	173,317	173,317
Personal Travel Out of State	6,438	16,200	16,200	16,200
Office Supplies	6,729	11,250	11,250	11,250
Facility Maintenance Supplies	2,554	2,700	2,700	2,700
Other Supplies	30,481	25,060	25,060	25,060
Printing & Binding	611	500	500	500
Uniforms & Related Items	2,640	3,750	3,750	3,750
Postage	1,762	4,150	4,150	4,150

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Disposition of Resources (cont.)				
Communications	42,436	44,925	44,925	44,925
Utilities	1,446	2,500	2,500	2,500
Professional & Scientific Services	7,333	9,500	9,500	9,500
Outside Services	10,432	8,750	8,750	8,750
Intra-State Transfers	442,584	286,296	253,881	253,881
Outside Repairs/Service	14,935	7,900	7,900	7,900
Reimbursement to Other Agencies	86,268	85,940	85,940	85,940
ITS Reimbursements	4,354	5,022	5,022	5,022
Gov Fund Type Transfers - Auditor	0	350	350	350
Gov Fund Type Transfers - Other A	18,079	3,746	3,746	3,746
Equipment	435,568	434,783	434,783	434,783
Equipment - Non-Inventory	22,080	13,500	13,500	13,500
IT Equipment	128,165	77,050	77,050	77,050
Other Expense & Obligations	13,036	56,585	56,585	56,585
Fees	180	0	0	0
Refunds-Other	3,365	1,000	1,000	1,000
Balance Carry Forward (Approps)	15,509	0	0	0
Reversions	15,509	0	0	0
Total Disposition of Resources	<u>\$ 6,961,326</u>	<u>\$ 7,572,646</u>	<u>\$ 7,500,022</u>	<u>\$ 7,500,022</u>